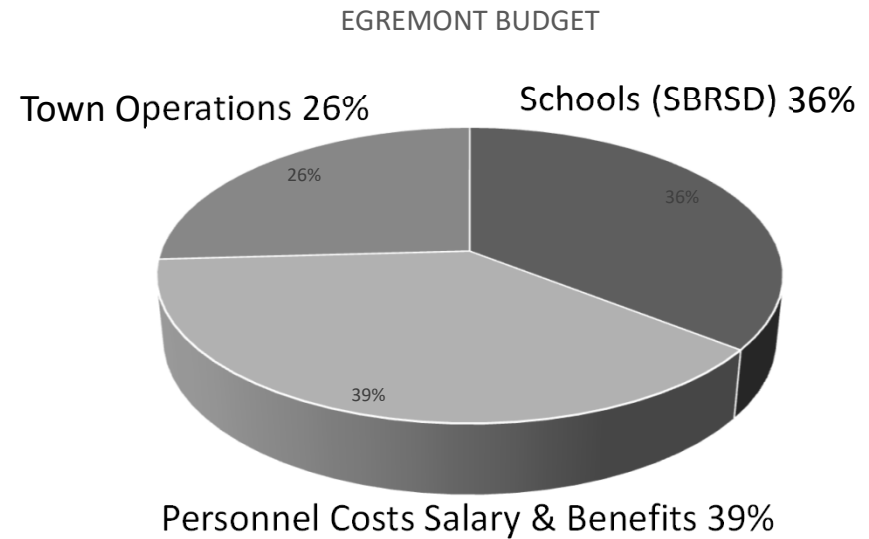


EGREMONT FY2022 SNAPSHOT BUDGET REVIEW

			FY 2020	FY 2021	FY2022	1 Year %Change	3 Year % CAGR	% of Total
TOTAL BUDGET			\$ 4,511,301.00	\$ 4,721,788.00	\$ 4,934,359.00	4.5%	4.6%	
Tax Levy for Water			\$ 4,155.00	\$ 22,656.00	\$ 5,263.00	-76.8%	12.6%	0%
Adjusted Total			\$ 4,515,456.00	\$ 4,744,444.00	\$ 4,939,622.00	4.1%	4.6%	100%
SCHOOL			\$ 1,792,218.00	\$ 1,704,531.00	\$ 1,757,965.00	3.1%	-1.0%	36%
Human Costs Sheet #1			\$ 1,687,084.00	\$ 1,798,214.00	\$ 1,902,932.00	5.8%	6.2%	39%
All Other			\$ 1,036,154.00	\$ 1,241,699.00	\$ 1,278,725.00	3.0%	11.1%	26%

WARRANT ADDITIONS		
Article #4: Revolving Fund	\$	10,000.00
Article #7: OSHA Compliance	\$	10,000.00
Article #9: Tree Removal	\$	9,000.00
Article #10: Cemetery Repairs	\$	3,000.00
Article #11: French Park Repairs	\$	11,300.00
Article #12: Wi-Fi Station (French Park site)	\$	10,000.00
Article #13: Bldg&Grounds: Tractor & Mower	\$	20,000.00
Article #14: Bldg&Grounds: Pickup & Plow	\$	48,000.00
Article #15: Highway: Pickup Truck	\$	40,000.00
Article #16: Town Road Repairs	\$	150,000.00
Article #17: Library/Mt Everett Academy	\$	30,000.00
Article #18: Library/Mt Everett Academy	\$	252,300.00
Article #20: Accept State Funding	\$	165,519.00
Article #21: Affordable Housing	\$	10,000.00
Article #22: Vocational Education Tuition	\$	6,800.00
Article #23: Regional School Planning	\$	8,000.00
Article #25: Police Cruiser	\$	60,000.00
Article #26: Firetruck	\$	315,000.00
Article #27: Highway Dept. Dump Truck	\$	270,000.00
Article #28: Bldg&Grounds; New Garage	\$	275,000.00
Article #29: Mt Washington Road	\$	335,000.00
Article #30: GASB Stabilization Fund	\$	15,000.00
GRAND TOTAL ADDITIONAL ITEMS	\$	2,053,919.00
TOTAL REQUESTED BUDGET SPEND	\$	6,993,541.00



NOTES ON FY2021 BUDGET

- **FY22 Total Planned Spending nears \$7 Million**
- **Several Capital Expenditures accumulate in FY22: \$1,655,300**
- **Additional (non Mt Wash) Road Funding (State & Town) reaches: \$315,519**
- **School Cost trend (3 year) has slowed, FY22 increase based on new students**
- **Operating Budget rises 5%, more than 2x general inflation**
- **Human Costs rising at 6% annually, 3x general inflation & 2x operating expenses**
- **Tax Rate declines as total asset valuation increases**
- **Total FY22 Amount to be covered by town taxes: \$6,818,022**